

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

**1. Date of Submission:** 2010-03-18 15:27:24

**2. Agency:** 011

**3. Bureau:** 03

**4. Name of this Investment:** JMD Law Enforcement Wireless Communication (LEWC)

**5. Unique Project (Investment) Identifier:** 011-03-01-03-01-1640-00

**6. What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

**7. What was the first budget year this investment was submitted to OMB? \***

**8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Integrated Wireless Network (IWN), allows the Department to rapidly establish and implement a minimum operational baseline to achieve its strategic goals, while allowing for increased functionality when funding permits. IWN supports the replacement and modernization of failing radio systems, correction of security deficiencies, addresses mandated technical standards (for which the Department is currently in violation), and achieves communications standards that directly support Agent Safety for the DOJ's four law enforcement agencies (ATF, DEA, FBI, USMS). The consolidated IWN approach leverages existing Agency radio sites wherever practical, while focusing on providing efficient, comparable coverage for ATF, DEA, FBI, and the USMS. All four Law Enforcement components will share a unified radio network, thus eliminating redundant coverage and duplicative radio sites. To address the increasing sophistication of criminals and terrorists, the DOJ's law enforcement missions require wireless communications with the following capabilities: Coverage-flexible communications services available wherever agents need to operate. Security- voice communications must be encrypted. Reliability- communications services must always be available. Interoperability- DOJ agents must be able to communicate with agents and officers from other federal, state and local law enforcement agencies. The interoperability must be dynamic and achieved rapidly in order to account for changing environments and degree of needs of officer safety. Flexibility- communication services type depends on mission (surveillance, arrest, protective detail, task force coordination, incident response). These capabilities will support the wide range of DOJ agent missions including, but not limited to: investigative or counterintelligence surveillance operations; protective details for VIPs; fugitive or other task force arrest operations; and coordination with state and local law enforcement during an emergency scenario. In addition to IWN, the LEWC account provides the resources for DOJ Legacy Operations and Maintenance. Special Projects represent a third line-of-business supported by the LEWC account. This includes support for national events such as the Super Bowl, the Democratic and Republican National Conventions, Olympic Trials, 25 Cities Project, and unforeseen natural disasters. \*\*Current Cost Model is being revised\*\*.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

a. If "yes," what was the date of this approval? \*

**10. Contact information of Program/Project Manager?**

- Name: \*
- Phone Number: \*
- Email: \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DJJ06C1410	FFP, T&M, CPFF, CPIF, CPAF	Y	2006-06-08	2006-06-08	2021-05-31	\$10,000.0	*	*	*	*	*
GS23F0005K	T&M	Y	2004-11-09	2004-11-09	2010-09-30	\$33.5	*	*	*	*	*
DJJ4100002	CPFF	Y	2007-08-30	2007-08-30	2010-10-10	\$18.5	*	*	*	*	*
DJJ4100003	CPFF	Y	2009-08-07	2009-08-07	2010-06-06	\$4.3	*	*	*	*	*
DJJ14100004	CPFF	Y	2009-09-29	2009-09-29	2010-10-29	\$23.6	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a. If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of Top 25 Cities with Interoperable Solution Deployed	23	24	24
2007	Ensure the Fair and Efficient Administration of Justice	*	*	Cost avoidance by procuring in bulk quantities	N/A	\$1.3 million	\$1.331 million
2007	Ensure the Fair and Efficient Administration of Justice	*	*	% USMS districts Consolidated onto FBI systems	90%	95%	93%
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Justice units converted to IWN Narrowband compliant units	48% portable; 62% mobile	52% portable; 64% mobile	52% portable; 64% mobile
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of Top 25 Cities with Interoperable Solution Deployed	24	25	26
2008	Ensure the Fair and Efficient Administration of Justice	*	*	Cost avoidance by procuring in bulk quantities	10%	10% discount of total contract purchase price	3% discount of total contract purchase price
2009	Ensure the Fair and Efficient Administration of Justice	*	*	Cost avoidance by procuring in bulk quantities	10%	10% discount of total contract purchase price	7%
2010	Ensure the Fair and Efficient Administration of Justice	*	*	Cost avoidance by procuring in bulk quantities	10%	10% discount of total contract purchase price	TBD
2011	Ensure the Fair and Efficient Administration of Justice	*	*	Cost avoidance by procuring in bulk quantities	10%	10% discount of total contract purchase price	TBD
2012	Ensure the Fair and Efficient Administration of Justice	*	*	Cost avoidance by procuring in bulk quantities	10%	10% discount of total contract purchase price	TBD
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the	*	*	% USMS Districts consolidated onto FBI systems	95%	100%	95%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
American People							
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Justice units converted to IWN Narrowband compliant units	52% portable; 64% mobile	56% portable; 68% mobile	56% portable; 68% mobile
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of Top 25 Cities with Interoperable Solution Deployed	26	26	26
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% USMS Districts consolidated onto FBI system	95%	97%	96%
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Justice units converted to IWN Narrowband compliant units	56% portable; 68% mobile	65% portable; 77% mobile	78% portable; 77% mobile
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of Top 25 Cities with Interoperable Solution Deployed	26	26	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% USMS Districts consolidated onto FBI system	100%	100%	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Narrow Band Conversion	30%	31%	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the	*	*	% AES Compliant	20%	21%	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
American People							
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Narrowband Conversion	31%	37%	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% AES Compliant	21%	27%	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Narrowband conversion	37%	66%	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% AES compliant	27%	56%	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Justice units converted to Narrowband compliant units	65% portable; 77% mobile	70% portable; 82% mobile	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Justice Units converted to Narrowband compliant units	70% portable; 82% mobile	90% portable; 100% mobile	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	% Justice Units converted to Narrowband compliant units	90% portable; 100% modbile	95% portable; 100% mobile	TBD

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Wireless Management PMO	\$1.7	\$1.2	2007-10-01	2007-10-01	2010-09-29		82.00%	70.00%
Oregon I-5	\$5.2	\$4.5	2005-11-15	2005-11-15	2010-09-29		86.00%	85.00%
7.x Upgrade	\$5.0	\$3.8	2009-09-15	2009-08-25	2011-06-14		51.00%	76.00%
Portland	\$5.2	\$4.5	2004-07-19	2007-01-30	2010-09-29		99.00%	87.00%
Oregon Coast	\$1.5	\$1.3	2005-03-01	2005-03-01	2010-09-29		85.00%	84.00%
IWN PM	\$51.0	\$21.8	2008-10-01	2008-10-01	2015-03-31		27.00%	40.00%
IWN Region 5	*	*	2012-10-01		2013-09-30		0.00%	0.00%
IWN Region 4	*	*	2011-10-01		2013-09-30		0.00%	0.00%
National Capital Region Design	\$4.6	\$3.7	2009-09-29	2008-12-01	2011-01-27		77.00%	80.00%
IWN Region 1 Remaining	*	*	2008-12-01		2011-05-04		0.00%	0.00%
IWN Region 6	*	*	2012-10-01		2013-09-30		0.00%	0.00%
IWN Region 2	*	*	2010-10-01		2012-09-28		0.00%	0.00%
IWN San Diego (Beta)	\$0.9	\$0.6	2007-10-01	2007-10-01	2010-09-29		92.00%	64.00%
Western Washington	\$25.1	\$22.6	2003-04-01	2007-05-21	2010-09-29		96.00%	90.00%
IWN Region 3	*	*	2011-10-03		2013-09-30		0.00%	0.00%
NW Survivability	\$5.5	\$4.7	2005-10-03	2008-09-01	2010-09-29		85.00%	85.00%
Eastern Washington	\$15.7	\$15.4	2005-01-04	2005-04-01	2010-09-29		99.00%	99.00%
National Capital Region Deployment	\$22.8	\$21.4	2009-09-29	2009-09-29	2010-10-29		83.00%	94.00%
IWN National Elements	*	*	2010-06-28		2015-03-31		0.00%	0.00%

\* - Indicates data is redacted.